

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,279	44.2%
Substitutes	\$116	1.0%
Instructional Parapros	\$104	0.9%
Pupil-Use Technology	\$115	1.0%
Instructional Materials	\$121	1.0%
Total	\$5,736	48.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$324	2.7%
Library & Media	\$146	1.2%
Extracurricular	\$198	1.7%
Student Health/Services	\$120	1.0%
Curriculum Development	\$61	0.5%
Staff Development	\$38	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$125	1.0%
Therapists, Psychologists	\$338	2.8%
Total	\$1,350	11.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1	0.0%
Food Service	\$293	2.5%
Safety	\$0	0.0%
Building Upkeep	\$983	8.2%
Data Processing	\$19	0.2%
Business Operations	\$186	1.6%
Total	\$1,481	12.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$282	2.4%
School Office	\$251	2.1%
Deputies & Administrators	\$82	0.7%
Superintendent & Board	\$172	1.4%
Legal	\$32	0.3%
Total	\$819	6.9%

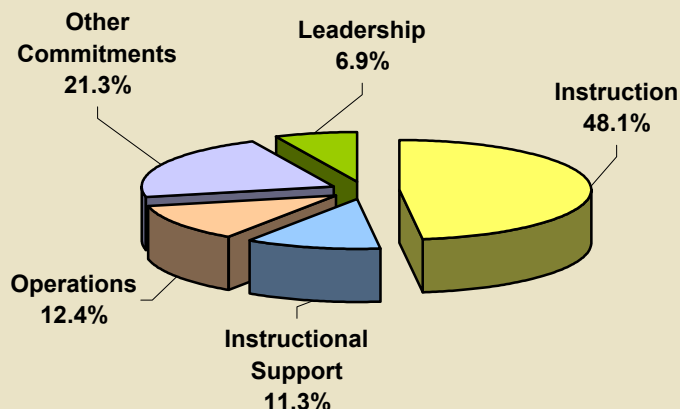
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$19,913,786**
 District Enrollment (ADM): **1,669**
 District Per Pupil: **\$11,932**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$603	5.1%
Capital Projects	\$1,541	12.9%
Pass-Throughs	\$271	2.3%
Retiree Benefits	\$128	1.1%
Enterprise Services	\$3	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,546	21.3%